

Business Planning and Support

Business Planning and Support

Mission

To provide superior and rapid support to the Department of Public Works and Environmental Services' (DPWES) six core business areas of stormwater, wastewater, solid waste, land development, capital facilities and facilities management, so that they may realize their full potential in their service to the community.

Focus

Business Planning and Support (BPS) provides management support and direction to the Department of Public Works and Environmental Services' six core businesses. BPS works collaboratively with units at the County level and the Department's business areas to ensure that the actions of the Department are aligned with County and Departmental policies.

The DPWES Director is responsible for overseeing the implementation of the Department's Strategic Plan, which aligns the Department with its Guiding Principles (its mission, vision, leadership philosophy and operational values) and the County's core purpose and vision. The Strategic Plan integrates the Department's six core business areas into one cohesive organization that is committed to working collaboratively with all its stakeholders, is highly focused on public and customer service, enables all employees to exercise their leadership skills and is constantly renewing itself.

As part of the previous DPWES reorganization, the Business Support Services branch was placed under the Director's office. However, most of the staff provided specialized support services to the Land Development Services (LDS) business area in the areas of human resources, systems administration and financial management. An independent committee of DPWES employees was asked to examine the current DPWES business alignments and determine the appropriateness of such alignments. The committee recommended and senior management concurred that LDS would be better served if these administrative branches were a part of LDS since they primarily support LDS.

Making these branches a part of the business area will enhance the collaborative relationship with LDS. This results in a less hierarchical structure while improving the focus on the various business aspects in LDS. The heads of the realigned units will be vested with increased authority to manage within their area while still having direct access to the Director for broad direction and guidance. Therefore, Business Planning and Support will now consist of solely the DPWES Director's Office personnel who provide senior level management support for the entire DPWES organization.

THINKING STRATEGICALLY

Strategic challenges for the Department include:

- o Improving communication and the flow of information within the agency as well as DPWES as a whole; and
- o Applying information technology in order to solve problems and facilitate business processes.

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New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Conducted an employee survey of all DPWES employees, published results and required managers to initiate face-to-face follow up sessions with employees in their work area.	✓		Agencywide
Developed and implemented a Human Resources Information System for use by the Human Resources Branch and managerial staff to support workforce planning efforts.	✓		Agencywide
Initiated the reconstitution of the DPWES Leadership Council to broaden the base of employees involved in Department-wide leadership work.	✓		Agencywide
Chartered a team of employees to evaluate the management structure within the Department and develop recommendations for possible implementation. Initiated a Department-wide evaluation of the team's recommendations.	✓		Agencywide
Develop a comprehensive training and development program for supervisory staff that defines and communicates the role of supervisors in participative management. The program will include training in the areas of: coaching and mentoring employees, conducting performance evaluations, enabling delegation of responsibilities and strategic thinking and planning.	✓	✓	Agencywide
Develop an overall strategy to revise the Department's current performance management system to improve its effectiveness. Specific areas to be addressed include: development of job-specific performance elements and incorporation of new expectations into the performance elements of supervisors.	✓	✓	Agencywide
Develop a series of overarching principles and strategies pertaining to classification, assignments, certification, utilization, skills or qualifications, risk or liability and development of engineers and technical professionals.	✓	✓	Agencywide
Establish a team of employees that will develop a series of strategies for coordinating financial activities with the Department. This will result in enhanced advocacy of departmental needs and stewardship of financial resources.	✓	✓	Agencywide

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Budget and Staff Resources



Agency Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	35/ 35	35/ 35	35/ 35	6/ 6	6/ 6
Expenditures:					
Personnel Services	\$2,114,112	\$2,324,679	\$2,411,562	\$506,649	\$506,649
Operating Expenses	538,771	571,059	614,495	155,202	155,202
Capital Equipment	0	0	0	0	0
Subtotal	\$2,652,883	\$2,895,738	\$3,026,057	\$661,851	\$661,851
Less:					
Recovered Costs	(\$145,210)	(\$278,753)	(\$278,753)	(\$267,640)	(\$267,640)
Total Expenditures	\$2,507,673	\$2,616,985	\$2,747,304	\$394,211	\$394,211

Position Summary	
<u>Office of the Director</u>	
1	Director, Dept. of Public Works
1	Assistant Director
1	Management Analyst IV
1	Administrative Assistant V
2	Administrative Assistants III
TOTAL POSITIONS	
6 Positions / 6.0 Staff Years	

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Realignment of Agency Staff** (\$2,381,736)
Funding of \$2,381,736 primarily for 29/29.0 SYE positions is transferred to Land Development Services in order to more accurately reflect the central support provided to all DPWES agencies and the functions performed by staff within LDS. It should be noted that this funding adjustment includes funding of \$81,197 for the Management Analyst III position transferred to Land Development Services in FY 2004.
- ◆ **Employee Compensation** \$28,443
An increase of \$28,443 associated with salary adjustments necessary to support the County's compensation program.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2005 Advertised Budget Plan, as approved by the Board of Supervisors on April 26, 2004:

- ◆ The Board of Supervisors made no adjustments to this agency.

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Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$130,319**
Funding of \$122,000 was transferred from Capital Facilities to Business Planning and Support due to the transfer of the Assistant Director of Public Works at the FY 2003 Carryover Review. Also, funding of \$8,319 was included for encumbered carryover in Operating Expenses.
- ◆ **Out-of-Cycle Position Adjustments** **\$0**
A Management Analyst III position was transferred to Land Development Services to assist with code amendments analysis, as well as policy coordination. Funding will be transferred as part of the FY 2005 Advertised Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2004 Revised Budget Plan from January 1, 2004 through April 19, 2004. Included are all adjustments made as part of the FY 2004 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Key Performance Measures

Objectives

- ◆ To provide clear direction, leadership, and strategic management necessary for all DPWES agencies to deliver services efficiently and effectively by achieving 100 percent of performance targets.
- ◆ To maintain 100 percent satisfaction with all time-sensitive deadlines for agency fiscal requests.
- ◆ To ensure that BPS obtains 100 percent of the certification lists from the Department of Human Resources within four weeks.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Performance targets managed	35	37	37 / 36	36	NA
Fiscal transactions completed	3,657	4,720	4,720 / 3,500	3,500	NA
Certification lists processed	58	44	38 / 28	28	NA
Efficiency:					
Fiscal transactions completed per staff	610	944	944 / 700	700	NA
Staff per certification list processed	26	22	19 / 14	14	NA
Service Quality:					
Percent of senior managers satisfied with the leadership	90%	90%	90% / 90%	90%	NA
Percent of fiscal transactions completed accurately	100%	97%	100% / 100%	100%	NA
Weeks to forward certification lists to program staff	1	1	1 / 1	1	NA

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Outcome:					
Percent of PM targets achieved	100%	100%	100% / 100%	100%	NA
Percent of agency budget projects completed on time	100%	100%	100% / 100%	100%	NA
Percent of certification lists obtained within four weeks	100%	100%	100% / 100%	100%	NA

Performance Measurement Results

A review of the performance indicators reveals a high degree of commitment to and by the employees of DPWES. The number of certification lists processed was less than the estimate. Positions are “turning-over” at a lower rate because of the stressed economy. The number of fiscal transactions increased significantly due to the various purchasing alternatives available to staff. Staff is able to procure goods quicker because of the procurement card; however, use of the procurement card necessitates a more detailed audit trail. The performance measures identified in the [FY 2005 Advertised Budget Plan](#) do not correlate to the Department’s strategic plan. Efforts are underway to write measures that do tie to the strategic plan for inclusion in the FY 2006 budget submission.